A	В		D	г	-	G	н		
2 A	В	<u> </u>	U	E	г	G	п	I	J
3	FY22 GOVREC VS PRIOR YEARS (ALL FUNDS)								
	FY22 H.433 APBH vs								
4	FY2019	FY2020	FY2021	FY2022	FY2022	FY2022	FY21 AS PASS		
5	AS PASSED	AS PASSED	AS PASSED	GOV REC	H.433 APBH	H.433 STC	\$ INC/(DEC)	%	
9 DEPT. OF MOTOR VEHICLES	31,360,732	33,150,701	34,345,533	35,973,988	35,973,988	35,973,988	1,628,455	4.7%	
11 FINANCE & ADMINISTRATION	14,655,914	15,497,069	15,979,760	16,211,983	16,211,983	16,211,983	232,223	1.5%	
13 PROGRAM DEVELOPMENT									
14 Paving	104,199,583	100,682,429	105,755,261	120,459,399	120,459,399	120,459,399	14,704,138	13.9%	
15 Interstate Bridge	24,543,000	30,831,313	22,653,892	22,595,374	22,595,374	22,595,374	(58,518)	-0.3%	
16 State Highway Bridge	57,636,326	54,100,006	67,955,839	49,767,020	49,767,020	49,252,858	(18,188,819)	-26.8%	Move Springfield Bridge 0134(49) to Town Bridges (\$514,162 total)
17 Roadway	51,972,218	48,779,614	42,111,213	37,334,563	37,334,563	37,334,563	(4,776,650)	-11.3%	
18 Traffic & Safety 19 Park & Ride	21,515,547 3,807,556	20,925,379 2,651,588	34,568,991 5,580,568	33,343,610 5,220,233	33,343,610 5,220,233	33,343,610 5,220,233	(1,225,381) (360,335)	-3.5% -6.5%	
20 Bike & Pedestrian Facilities	10,866,048	13,040,923	17,000,970	16,789,554	16,789,554	16,789,554	(211,416)	-1.2%	
21 Transportation Alternatives	3,600,875	3,268,618	2,763,408	4,454,294	4,454,294	4,454,294	1,690,886	61.2%	
22 Multi-Modal Facilities	0	0	0	0	0	0	0		
23 Program Development Administration	22,748,320	24,117,481	24,385,131	25,084,554	25,084,554	25,084,554	699,423	2.9%	
25 Total Program Development	300,889,473	298,397,351	322,775,273	315,048,601	315,048,601	314,534,439	(7,726,672)	-2.4%	
27 AOT COVID-19		0	1,557,438	0	0	0	(1,557,438)	-100.0%	
			, ,				(,,,,,,,,		
29 AOT ONE-TIME		0	11,400,000	5,000,000	9,775,000	10,325,000	(1,625,000)	-14.3%	
30	7// 000	070 700	4 0 4 0 0 0 0				450.000		
31 REST AREAS	744,802	679,706	1,010,000	1,460,000	1,460,000	1,460,000	450,000	44.6%	
33 POLICY & PLANNING	11,086,484	11,192,221	11,551,005	11,458,898	11,458,898	11,458,898	(92,107)	-0.8%	
35 MAINTENANCE	87,896,279	94,013,939	99,836,436	103,519,499	103,519,499	103,519,499	3,683,063	3.7%	
37 PUBLIC TRANSIT PROGRAM	29,020,229	33,824,399	38,234,820	42,821,522	42,821,522	42,821,522	4,586,702	12.0%	
39 AVIATION	13,799,763	9,244,636	9,555,672	10,451,646	10,451,646	10,451,646	895,974	9.4%	
41 RAIL	29,599,051	34,935,351	31,494,448	36,380,019	36,380,019	36,380,019	4,885,571	15.5%	
43 CENTRAL GARAGE	20,684,524	20,112,038	20,982,875	22,202,720	22,202,720	22,202,720	1,219,845	5.8%	
45 TRANSPORTATION BUILDINGS	1,578,050	907,746	307,000	850,000	850,000	850,000	543,000	176.9%	
47 Total "VTrans" Programs	541,315,301	551,955,157	599,030,260	601,378,876	606,153,876	606,189,714	7,123,616	1.2%	
49 TOWN HIGHWAY BRIDGES	13,324,994	13,833,851	13,073,351	14,894,232	14,894,232	15,408,394	1,820,881		Move Springfield Bridge 0134(49) to Town Bridges (\$514,162 total)
51 TH STRUCTURES	6,333,500	6,333,500	4,650,000	12,667,000	12,667,000	12,667,000	8,017,000	172.4%	
53 TH CLASS 2 ROADWAY PROGRAM	7,648,750	7,648,750	3,250,000	15,297,500	15,297,500	15,297,500	12,047,500	370.7%	
55 TH - NONFEDERAL DISASTERS	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	0	0.0%	
57 TH - FEDERAL DISASTERS	180,000	180,000	180,000	180,000	180,000	180,000	0	0.0%	
59 TH AID PROGRAM	25,982,744	26,663,161	27,105,769	27,105,769	27,105,769	27,105,769	0	0.0%	
61 TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750	128,750	128,750	128,750	128,750	0	0.0%	
63 TH VERMONT LOCAL ROADS	403,714	406,307	408,965	411,689	411,689	411,689	2,724	0.7%	
65 MUNICIPAL MITIGATION ASSISTANCE PROC	9,082,342	3,098,000	6,055,000	6,110,000	6,110,000	6,110,000	55,000	0.9%	
67 TH PUBLIC ASSISTANCE GRANTS	5,059,457	4,140,000	1,250,000	1,250,000	1,250,000	1,250,000	0	0.0%	
69 Total "Town Highway" Programs	69,294,251	63,582,319	57,251,835	79,194,940	79,194,940	79,709,102	21,943,105	38.3%	
71 TRANSPORTATION BOARD	271,543	282,191	184,774	186,611	186,611	186,611	1,837	1.0%	
- ITTANOFORTATION BOARD	271,043	202,191	104,774	100,011	100,011	100,011	1,037	1.0%	
74 TOTAL PROGRAMS	610,881,095	615,819,667	656,466,869	680,760,427	685.535.427	686.085.427	29,068,558	4.4%	
75	0.0,00.,000	0.0,0.0,001	555, 155,565	550,1 55, FE1	4,775,000	5,325,000	20,000,000		
76 C.Rupe/JFO April 21, 2021									